



Board Bulletin

January 10, 2014

Mid-Year Performance Summary

Below please find a few performance results as of December 31, 2013 as compared to December 31, 2012. Additional performance information will be provided over the next couple of weeks.

Measure	July-Dec (FY 12-13)	July-Dec (FY 13-14)	% Change
General Government			
Facility work orders	1,019	976	- 4.2%
Property & liability claims	10	6	- 40.0%
Workers comp claims	12	17	+ 41.6%
Lost time workers comp claims	3	1	- 66.6%
Public Safety			
Avg. daily jail population	80.3	74.9	- 6.7%
Average length of inmate stay (days)	14.3	14.7	+ 2.8%
Total 911 dispatch calls	57,617	58,054	+ 0.8%
EMS calls for service	4,459	4,124	- 7.5%
EMS total call time (min.)	56.2	63.1	+ 12.3%
EMS avg. response time	7.80	8.08	+ 3.6%
EMS avg. turnout time (min.)	1.70	1.73	+ 1.8%
Culture & Recreation			
Agri-Civic Ctr. visitors	18,396	22,157	+ 20.4%
Agri-Civic Ctr. revenue	18,638	21,195	+13.7%
Health & Human Services			
Avg. veterans served per day (duplicate count)	17.9	16.5	- 7.8%

Fiscal Year 13-14 Sales Tax Update

Sales tax revenues for November 2013 (January report) were \$86,181 (15.1%) less than October 2013 (December report). November's sales tax revenues were the lowest since April 2011 (June report).

On a positive note, when comparing sales tax results for the first five (5) months of FY 13-14 versus the same time period in FY 12-13, revenues remain slightly higher at \$14,743 (0.5%).

Capital Asset Condition Ratio Declines

It is important to annually review capital needs and adequately fund facility maintenance. One quantitative barometer for assessing deferred capital improvement is the capital asset condition ratio. The measure specifically considers the percentage of assets with remaining useful life. The performance target for this measure is to be at 50% or above. The County's overall result for this financial indicator over the past five (5) fiscal years is illustrated below:

	Result
FY 2008-2009	38%
FY 2009-2010	36%
FY 2010-2011	49%
FY 2011-2012	46%
FY 2012-2013	44%

Upcoming Meetings & Events

Martin Luther King, Jr. Holiday	Monday, January 20 County Offices Closed
Regular Board Meeting	Tuesday, January 21 7:00 PM Commons Meeting Room